



# General Services



## Facilities

**Community Plan:** Citywide

## General Services

### Streets and Bridges

#### Resurfacing of City Streets 59-001.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides for street resurfacing.

**Justification:** Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** This project has been updated to reflect the funding identified in the Five-Year Financial Outlook. In addition, \$168,125 of TransNet Commercial paper has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453					11,000,000	11,000,000	11,000,000
CMPR	030306			168,125				
REVBND	GS	000027		35,000,000	44,000,000	44,000,000	44,000,000	44,000,000
STATE	1B	000028		10,269,419	11,000,000			
Unidentified Funding	999999							
Total				45,437,544	55,000,000	55,000,000	55,000,000	55,000,000
Work Codes								

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453								
CMPR	030306								168,125
REVBND	GS	000027							35,000,000
STATE	1B	000028							10,269,419
Unidentified Funding	999999		60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	
Total			60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	45,437,544
Work Codes									

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**General Services****Streets and Bridges****Sidewalks - Replacement and Reconstruction 59-002.0****Council District:** Citywide**Community Plan:** Citywide**Description:** This annual allocation provides for sidewalk reconstruction and replacement.**Justification:** Replacement of sidewalks is necessary to prevent deterioration of public walkways.**Operating Budget Effect:** None.**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.**Summary of Project Changes:** This annual allocation provi

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453			7,500,000		2,700,000	2,700,000	2,700,000		
REVBND	GS	000027			11,100,000	11,100,000	11,100,000	11,100,000		
STATE	1B	000028			2,700,000					
Unidentified Funding			999999							
Total				7,500,000	13,800,000	13,800,000	13,800,000	13,800,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									
REVBND	GS	000027								7,500,000
STATE	1B	000028								
Unidentified Funding		999999		300,000	300,000	300,000	300,000	300,000	300,000	
Total				300,000	300,000	300,000	300,000	300,000	300,000	7,500,000
Work Codes										

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## General Services

### Traffic Control

#### Traffic Signals - Replace Obsolete Controllers 63-002.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

**Justification:** Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** TransNet funding of \$75,000 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			75,000	165,000	181,500	199,650	219,615		
Unidentified Funding		999999								
Total				75,000	165,000	181,500	199,650	219,615		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300									75,000
Unidentified Funding		999999		300,000	300,000	300,000	300,000	300,000		
Total				300,000	300,000	300,000	300,000	300,000		75,000
Work Codes										

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## Unfunded Needs List

<b>Streets and Bridges</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>59-001.0</b>	<b>Resurfacing of City Streets</b>	<b>\$ -</b>	<b>\$ 360,000,000</b>
This annual allocation provides for street resurfacing. The annual funding needs of \$60.0 million in Fiscal Year 2014 and beyond are entirely unfunded.			
<b>59-002.0</b>	<b>Sidewalks - Replacement and Reconstruction</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>
This annual allocation provides for sidewalk reconstruction and replacement. The annual funding needs of \$300,000 in Fiscal Year 2014 and beyond are entirely unfunded.			
<b>Streets and Bridges Subtotal</b>		<b>\$ -</b>	<b>\$ 361,800,000</b>
<b>Traffic Control</b>		<b>General Services</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>63-002.0</b>	<b>Traffic Signals - Replace Obsolete Controllers</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. The annual funding needs of \$225,000 in Fiscal Years 2010 through 2013 and \$300,000 in Fiscal Year 2014 and beyond are unfunded.			
<b>Traffic Control Subtotal</b>		<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>General Services Total</b>		<b>\$ -</b>	<b>\$ 363,300,000</b>

